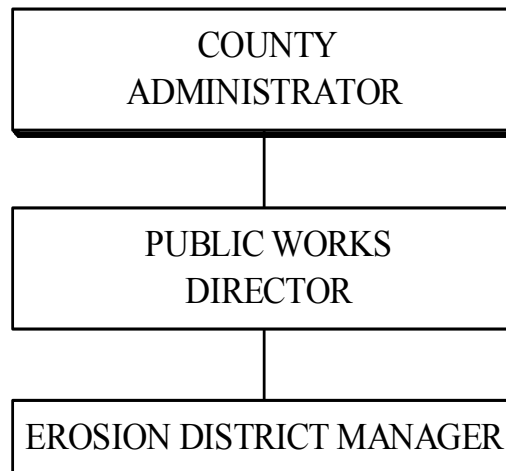


**PUBLIC WORKS  
EROSION DISTRICT  
FISCAL YEAR 2003-2004**



**DEPARTMENT: PUBLIC WORKS****DIVISION: EROSION**

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 BUDGET</u>	<u>% CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	890,095	972,828	3,215,115	3,577,671	11.3%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	299,163	521,144	2,252,601	1,411,340	-37.3%
<b>TOTAL:</b>	<b>1,189,258</b>	<b>1,493,972</b>	<b>5,467,716</b>	<b>4,989,011</b>	<b>-8.8%</b>
<b>APPROPRIATIONS:</b>					
Personnel	81,227	82,748	86,424	99,538	15.2%
Operating Expenses	151,948	757,886	3,484,914	4,268,404	22.5%
<b>SUB-TOTAL:</b>	<b>233,175</b>	<b>840,634</b>	<b>3,571,338</b>	<b>4,367,942</b>	<b>22.3%</b>
Capital Outlay	555,825	312,337	1,896,378	621,069	N/A
Non-Operating Expenses	31,778	0	0	0	N/A
<b>TOTAL:</b>	<b>820,778</b>	<b>1,152,971</b>	<b>5,467,716</b>	<b>4,989,011</b>	<b>-8.8%</b>
<b>FTE POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

**MISSION:**

The St. Lucie County Erosion District was created in 1967 by a special act of the Florida Legislature with the intent and purpose to provide a means to manage beach erosion problems in St. Lucie County. The Public Works Department - Engineering Division provides information, analysis, and staff support sufficient for the County Administrator and the Erosion District Board to make well informed decisions.

**FUNCTION:**

The Public Works Department - Engineering Division is dedicated to providing technical expertise and sound engineering judgment in evaluating beach erosion and inlet management issues. The District is primarily responsible for planning and coordinating beach, environmental and coastal issues with local, state, and federal agencies. The District is also responsible for preparation of a fiscal budget, project administration and management, overseeing consultant contracts, and seeking funding assistance.

**2003-2004 GOALS & OBJECTIVES**

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1 Continue planning and coordinating long term management plan for 2.3 mile beach project with FDEP and the USACOE:               <ol style="list-style-type: none"> <li>a. Full renourishment of 1.3/2.3 mile beach in early 2004</li> <li>b. Permitting of shoreline stabilization structures</li> </ol> </li> <li>2 Complete Ft. Pierce Inlet Sand Bypassing Feasibility Study               <ol style="list-style-type: none"> <li>a Consider Bypassing Alternatives</li> </ol> </li> </ol> | <ol style="list-style-type: none"> <li>3 Continue comprehensive beach &amp; inlet monitoring program</li> <li>4 Commence the Feasibility Phase of the South County Shoreline with the USACOE and FDEP</li> <li>5 Seek state and federal funding assistance</li> </ol> |
|--|---|

**DEPARTMENT: PUBLIC WORKS****DIVISION: EROSION****KEY INDICATORS:**

	<b><u>DESIRED TREND</u></b>	<b><u>2001-2002 ACTUAL</u></b>	<b><u>2002-2003 BUDGET</u></b>	<b><u>2003-2004 PLANNED</u></b>
Sea Turtle Monitoring (1.3 Mile Beach Project)				
Total False Crawls	Decreasing	79	101	***
Total Nests	Increasing	100	104	***

**COMMENTS:**

\*\*\* 2003-2004 Monitoring data will be available in December 2003.